

SECTION I

Operating Budget Request

Part C – Sub-program Detail Continuation

Budget Request Reports

Report 101-SP (Major) — Actual and Continuation Budget Request - Sub-program Level - Major Account

PURPOSE

This report provides a summary display of actual expenses, current appropriation, and budget request at the sub-program level. The report displays information at the major account code only. This report will abbreviate the detail required for the Public Information File copy of your operating budget request.

One copy of Report 101-SP (Major) for each sub-program is required to be included in the Public Information Operating Request File Report copy of your operating budget request. Printing instructions are included in Section V.

Actual and Continuation Budget Request - Subprogram Level - 101-SP (Major) 01-SP-Page 15

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2006 Version A1

Major Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
OPERATING REQUEST							
SALARIES							
FTE	0.00	0.00	0.00		24.25	26.25	26.25
5111 PERMANENT	0	0	0	0	823,121	878,761	878,761
TOTAL SALARIES	0	0	0	0	823,121	878,761	878,761
BENEFITS							
5151 RETIREMENT PLANS	0	0	0	0	110,365	114,312	114,312
5152 OASDI EXPENSE	0	0	0	0	120,593	122,033	122,033
5154 LIFE & ACCIDENT INS EXP	0	0	0	0	1,049	1,049	1,049
5155 HEALTH INSURANCE	0	0	0	0	192,995	192,995	192,995
5162 TUITION ASSISTANCE	0	0	0	2,000	0	0	0
5163 EMPLOYEE ASSISTANCE	0	0	0	650	0	0	0
5164 UNEMPLOYM COMP INS EXP	0	0	0	2,000	0	0	0
5165 WORKERS COMP PREMIUMS	0	0	0	307	5,170	5,170	5,170
TOTAL BENEFITS	0	0	0	4,957	430,172	435,559	435,559
5100 PERSONAL SERVICES	0	0	0	4,957	1,253,293	1,314,320	1,314,320
5200 OPERATING EXPENSES	0	0	0	102,337	685,524	651,537	651,537
5700 TRAVEL EXPENSES	0	0	0	8,000	54,337	54,337	54,337
5800 CAPITAL OUTLAY	0	0	0	12,000	29,500	29,500	29,500

Actual and Continuation Budget Request - Subprogram Level - 101-SP (Major) 01-SP-Page 16

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2006 Version A1

Major Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
TOTAL OPERATIONS	0	0	0	127,294	2,022,654	2,049,694	2,049,694
Means of Financing							
GENERAL FUND	0	0	0	23,400	1,349,808	1,373,022	1,373,022
CASH FUND	0	0	0	46,577	136,387	139,877	139,877
FEDERAL FUND	0	0	0	60,839	577,459	577,795	577,795
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPERATIONS FINANCING	0	0	0	130,816	2,063,654	2,090,694	2,090,694
GOVERNMENT AID REQUEST							
5900 GOVERNMENT AID	0	0	0	0	0	0	0
TOTAL GOVERNMENT AID	0	0	0	0	0	0	0
Means of Financing							
GENERAL FUND	0	0	0	0	0	0	0
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL GOVERNMENT AID FINANCING	0	0	0	0	0	0	0

Actual and Continuation Budget Request - Subprogram Level - 101-SP (Major) 01-SP-Page 17

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2006 Version A1

Major Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
OPERATIONS AND GOVERNMENT AID FINANCING							
GENERAL FUND	0	0	0	23,400	1,349,808	1,373,022	1,373,022
CASH FUND	0	0	0	46,577	136,387	139,877	139,877
FEDERAL FUND	0	0	0	60,839	577,459	577,795	577,795
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPER AND GOV AID FIN	0	0	0	130,816	2,063,654	2,090,694	2,090,694

Report 101-SP (Minor) — Actual and Continuation Budget Request - Sub-program Level - Minor Account

PURPOSE

These reports provide a detailed display of actual expenses, current appropriation and budget request at the sub-program level.

INSTRUCTIONS

The input for the Budget Request module constitutes the information from which much of the operating budget request information is drawn.

Historical information will be pre-loaded into the system. Note: you may find, in reviewing history at the sub-program level, that the expenditures and the funding do not match exactly. In order to compensate for rounding, the expenditure information has been corrected **in one sub-program so that it is correct at the program level** to make the funding consistent with accounting history.

The FY 05 Current Appropriation column is new appropriations only. (It excludes encumbrances and reappropriations.) Total planned spending and the means of financing for the current year reflect the agency's allocation of resources among sub-programs. If the sum of allocations to sub-programs does not equal legislative appropriations to the program for any fund type, identify and explain the difference in narrative information included with your operating budget request document.

Historical data will be displayed for every account code where there has been an expenditure. Agencies should, at a minimum, submit current appropriation information and request data using the account codes historically utilized for budget request purposes. Other account codes may be used as well if desired. If agencies choose to submit request information using fewer summary-type account codes, they should first consult with their assigned DAS--Budget Division budget analysts.

Input for the request information will be entered and viewed using the four tabs across the top of the Budget Request (Form 30) screen: Total, Request, Funding, and Expenditures & Encumbrances/Reappropriations. Remember that information must be submitted for each year of the biennium.

The TOTAL TAB displays the total amount requested and the total funding by major account. The data may only be viewed on this screen. Any changes made on the Request and Funding tabs will be displayed in the totals.

The REQUEST TAB allows entry of current appropriation, change, and adjusted request data. For the second year of the biennium, the **continuation request** for the first year of the biennium becomes the base upon which the second year request is calculated. (Note: Any Budget Adjustment request entered in FY 2006 is not automatically carried forward into FY 2007. The amount must be re-entered into FY 2007 if the FY 2006 adjustment has continuation or expanded costs in FY 2007. Enter such amounts in the adjusted request column for FY 2007.) Remember that

Permanent Salary information (line 5111) and FTE data automatically feed forward from the Personal Services Request (Form 10) input screen and cannot be edited in the budget request module.

The FUNDING TAB shows the total request for both operations and aid. Be sure that funding equals total request.

The EXPENDITURES AND ENCUMBRANCES/REAPPROPRIATIONS TAB displays three years of historical expenditures (pre-loaded) and allows the entry of encumbrances and reappropriations, along with the associated funding. Be sure to select either operations or aid accounts in order to edit the encumbrances column.


As in the past, round all figures to the nearest dollar. Recall that historical data has been corrected at the program level for rounding errors. Historical expenditure amounts may not match funding at the sub-program level.

A copy of Report 101-SP (Minor) for each sub-program is required to be included in two of the printed copies of the operating budget request (three for higher education entities). Printing instructions are in Section V.

Budget Request (Form 30)



<u>Total</u>	Request	Funding	Expenditures & Encumbrances/Reappropriations			
FY 2006	Agency 98	DEPARTMENT OF CONSUMER AFFAIRS		Version A1	AGENCY REQUEST	
Program 252	ADMINISTRATION		Subprogram 01	ADMINISTRATIVE SERVICES		
Account -----	FY05 CUR APPR	FY06 CHANGE	FY06 CONT REQ	FY06 ADJ REQ	FY06 TOT REQ	FY06 REQ DIFF
OPERATIONS REQUEST	2,063,654	27,040	2,090,694	3,500	2,094,194	30,540
Personal Services	1,253,293	61,027	1,314,320	0	1,314,320	61,027
Salaries	823,121	55,640	878,761	0	878,761	55,640
Benefits	430,172	5,387	435,559	0	435,559	5,387
FTE	24.25	2.00	26.25	0.00	26.25	2.00
Operating	714,524	-29,987	684,537	3,000	687,537	-26,987
Travel	66,337	-4,000	62,337	500	62,837	-3,500
Capital Outlay	29,500	0	29,500	0	29,500	0
OPERATIONS FUNDING	2,063,654	27,040	2,090,694	3,500	2,094,194	30,540
GOVERNMENT AID REQUEST	0	0	0	0	0	0
GOVERNMENT AID FUNDING	0	0	0	0	0	0

EXIT


\$ Budget Request (Form 30)



Total	Request	Funding	Expenditures & Encumbrances/Reappropriations
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FY	2006 ▼	Agency	98 ▼	DEPARTMENT OF CONSUMER AFFAIRS	Version	A1 ▼	AGENCY REQUEST
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Program	252 ▼	ADMINISTRATION	Subprogram	01 ▼	ADMINISTRATIVE SERVICES
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Account	ALL ACCOUNTS ▼	VIEW ONLY
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Acct	Description	FY05 CUR APPR	FY06 CHANGE	% Chng	FY06 CONT REQ	FY06 ADJ REQ	FY06 TOT REQ	FY06 REQ DIFF	
5111	PERMANENT SALARIES-V	823,121	55,640	6.76	878,761	0	878,761	55,640	
5151	RETIREMENT PLANS EXPE	110,365	3,947	3.58	114,312	0	114,312	3,947	
5152	OASDI EXPENSE	120,593	1,440	1.19	122,033	0	122,033	1,440	
5154	LIFE & ACCIDENT INS EXP	1,049	0	0.00	1,049	0	1,049	0	
5155	HEALTH INSURANCE EXP	192,995	0	0.00	192,995	0	192,995	0	
5163	EMPLOYEE ASSISTANCE	0	0	0.00	0	0	0	0	
5164	UNEMPLOYM COMP INS E	0	0	0.00	0	0	0	0	
5165	WORKERS COMP PREMIU	5,170	0	0.00	5,170	0	5,170	0	
5211	POSTAGE EXPENSE	23,000	1,000	4.35	24,000	1,000	25,000	2,000	
5212	COMMUNICATION EXPENS	40,167	-3,500	-8.71	36,667	0	36,667	-3,500	
5213	FREIGHT EXPENSE	50	0	0.00	50	0	50	0	
5214	DATA PROCESSING EXPE	3,000	0	0.00	3,000	1,000	4,000	1,000	

TOTAL REQUEST	2,063,654	27,040	1.31	2,090,694	3,500	2,094,194	30,540
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FTE	24.25	2.00		26.25	0.00	26.25	2.00
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Add Account

EDIT

SAVE

UNDO

EXIT



\$ Budget Request (Form 30)



Total	Request	Funding	Expenditures & Encumbrances/Reappropriations
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FY	2006 ▼	Agency	98 ▼	DEPARTMENT OF CONSUMER AFFAIRS	Version	A1 ▼	AGENCY REQUEST
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Program	252 ▼	ADMINISTRATION	Subprogram	01 ▼	ADMINISTRATIVE SERVICES
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	FY05 CUR APPR	FY06 CHANGE	FY06 CONT REQ	FY06 ADJ REQ	FY06 TOT REQ	FY06 REQ DIFF
OPERATIONS REQUEST	2,063,654	27,040	2,090,694	3,500	2,094,194	30,540
OPERATIONS FUNDING	2,063,654	27,040	2,090,694	3,500	2,094,194	30,540
General Fund	1,349,808	23,214	1,373,022	3,500	1,376,522	26,714
Cash Fund	136,387	3,490	139,877	0	139,877	3,490
Federal Fund	577,459	336	577,795	0	577,795	336
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
GOVERNMENT AID REQUEST	0	0	0	0	0	0
GOVERNMENT AID FUNDING	0	0	0	0	0	0
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0

EDIT	SAVE	UNDO	EXIT	
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\$ Budget Request (Form 30)



Total

Request

Funding

Expenditures & Encumbrances/Reappropriations

FY 2006

Agency 98

DEPARTMENT OF CONSUMER AFFAIRS

Version A1

AGENCY REQUEST

Program

252

ADMINISTRATION

Subprogram

01

ADMINISTRATIVE SERVICES

Account

ALL ACCOUNTS

VIEW ONLY

Account	Description	FY02 ACT EXP	FY03 ACT EXP	FY04 ACT EXP	FY04 ENC&REA
5162	TUITION ASSISTANCE	0	0	0	2,000
5163	EMPLOYEE ASSISTANCE PROG	0	0	0	650
5164	UNEMPLOYM COMP INS EXP	0	0	0	2,000
5165	WORKERS COMP PREMIUMS	0	0	0	307
5212	COMMUNICATION EXPENSE	0	0	0	4,000
5215	PUBLICATION & PRINT EXP	0	0	0	4,000
5221	DUES & SUBSCRIPTION EXP	0	0	0	5,000

TOTAL

0

0

0

130,816

FUNDING

General

0

0

0

23,400

Cash

0

0

0

46,577

Federal

0

0

0

60,839

Revolving

0

0

0

0

Other

0

0

0

0

Add Account

EDIT

SAVE

UNDO

EXIT



130,816

Actual and Continuation Budget Request - Subprogram Level - 101-SP (Minor) 01-SP-Page 18

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2006 Version A1

Minor Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
OPERATING REQUEST							
SALARIES							
FTE	0.00	0.00	0.00		24.25	26.25	26.25
5111 PERMANENT	0	0	0	0	823,121	878,761	878,761
TOTAL SALARIES	0	0	0	0	823,121	878,761	878,761
BENEFITS							
5151 RETIREMENT PLANS	0	0	0	0	110,365	114,312	114,312
5152 OASDI EXPENSE	0	0	0	0	120,593	122,033	122,033
5154 LIFE & ACCIDENT INS EXP	0	0	0	0	1,049	1,049	1,049
5155 HEALTH INSURANCE	0	0	0	0	192,995	192,995	192,995
5162 TUITION ASSISTANCE	0	0	0	2,000	0	0	0
5163 EMPLOYEE ASSISTANCE	0	0	0	650	0	0	0
5164 UNEMPLOYM COMP INS	0	0	0	2,000	0	0	0
5165 WORKERS COMP	0	0	0	307	5,170	5,170	5,170
TOTAL BENEFITS	0	0	0	4,957	430,172	435,559	435,559
TOTAL PERSONAL SERVICES	0	0	0	4,957	1,253,293	1,314,320	1,314,320
5200 OPERATING EXPENSES							
5211 POSTAGE EXPENSE	0	0	0	0	23,000	24,000	24,000
5212 COMMUNICATION	0	0	0	4,000	40,167	36,667	36,667
5213 FREIGHT EXPENSE	0	0	0	0	50	50	50
5214 DATA PROCESSING	0	0	0	0	3,000	3,000	3,000
5215 PUBLICATION & PRINT EXP	0	0	0	4,000	50,500	45,500	45,500
5219 AWARDS EXPENSE	0	0	0	0	100	100	100
5221 DUES & SUBSCRIPTION	0	0	0	5,000	12,050	12,550	12,550

Actual and Continuation Budget Request - Subprogram Level - 101-SP (Minor) 01-SP-Page 19

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2006

Version A1

Minor Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
5222 CONFERENCE	0	0	0	0	8,500	5,500	5,500
5237 ONLINE DATABASE	0	0	0	0	4,000	4,000	4,000
5238 MICROFILM CHARGES	0	0	0	0	20,000	20,000	20,000
5239 OCLC CHARGES	0	0	0	3,522	17,000	17,000	17,000
5246 RENT EXPENSE-BUILDINGS	0	0	0	3,000	432,000	434,400	434,400
5251 RENT EXP-OFFICE EQUIP	0	0	0	0	250	250	250
5261 REP & MAINT-BLDG &	0	0	0	0	0	0	0
5271 REP & MAINT-OFFICE	0	0	0	0	300	300	300
5272 REP & MAINT-MOTOR	0	0	0	0	0	0	0
5277 REP &	0	0	0	0	2,150	2,150	2,150
5311 OFFICE SUPPLIES	0	0	0	1,000	22,500	20,500	20,500
5321 NON-CAPITALIZED	0	0	0	0	6,500	6,500	6,500
5339 FOOD EXPENSE	0	0	0	0	6,500	4,500	4,500
5346 ED & RECREATIONAL SUP	0	0	0	0	3,842	1,842	1,842
5351 MEDICAL SUPPLIES	0	0	0	0	0	0	0
5395	0	0	0	0	0	0	0
5411 ACCTG & AUDITING	0	0	0	0	6,050	6,050	6,050
5421 SOS TEMPORARY SERVICE	0	0	0	0	11,000	11,000	11,000
5471 EDUCATION SERVICES	0	0	0	5,000	9,122	6,122	6,122
5487 REFUSE/RECYCLING	0	0	0	0	0	0	0
5549 OTHER CONTRACTUAL	0	0	0	66,745	20,148	8,648	8,648
5552 DATA PROC SOFTW LIC	0	0	0	5,000	12,500	13,000	13,000
5561 INSURANCE EXPENSE	0	0	0	0	500	500	500
5591 OTHER OPERATING EXP	0	0	0	3,592	2,795	408	408
TOTAL OPERATING EXPENSES	0	0	0	100,859	714,524	684,537	684,537

Actual and Continuation Budget Request - Subprogram Level - 101-SP (Minor) 01-SP-Page 20

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2006 Version A1

Minor Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
5700 TRAVELING EXPENSES							
5711 BOARD & LODGING	0	0	0	4,000	24,500	24,000	24,000
5719 MEALS-ONE DAY TRAVEL	0	0	0	0	0	0	0
5721 COMMERCIAL	0	0	0	1,500	13,500	14,000	14,000
5731 STATE-OWNED TRAN	0	0	0	1,500	9,500	9,500	9,500
5745 PERSONAL VEHICLE	0	0	0	1,000	6,338	6,338	6,338
5746 CONT SERV/VOL TRAVEL	0	0	0	5,000	12,000	8,000	8,000
5751 MISC TRAVEL EXPENSE	0	0	0	0	499	499	499
TOTAL TRAVEL EXPENSES	0	0	0	13,000	66,337	62,337	62,337
5800 CAPITAL OUTLAY							
5830 OFFICE EQUIPMENT	0	0	0	0	4,000	4,000	4,000
5833 HARDWARE-DATA PROC	0	0	0	2,000	25,500	25,500	25,500
5848 LIBRARIES & MUSEUMS	0	0	0	10,000	0	0	0
TOTAL CAPITAL OUTLAY	0	0	0	12,000	29,500	29,500	29,500

Actual and Continuation Budget Request - Subprogram Level - 101-SP (Minor) 01-SP-Page 21

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2006 Version A1

Minor Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
TOTAL OPERATIONS	0	0	0	130,816	2,063,654	2,090,694	2,090,694
Means of Financing							
GENERAL FUND	0	0	0	23,400	1,349,808	1,373,022	1,373,022
CASH FUND	0	0	0	46,577	136,387	139,877	139,877
FEDERAL FUND	0	0	0	60,839	577,459	577,795	577,795
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPERATIONS FIN	0	0	0	130,816	2,063,654	2,090,694	2,090,694
GOVERNMENT AID REQUEST							
5900 GOVERNMENT AID							
5991 DISTRIBUTION OF AID	0	0	0	0	0	0	0
TOTAL GOVERNMENT AID	0	0	0	0	0	0	0

Actual and Continuation Budget Request - Subprogram Level - 101-SP (Minor) 01-SP-Page 22

Agency 98 DEPARTMENT OF CONSUMER AFFAIRS

Program 252 ADMINISTRATION

Subprogram 01 ADMINISTRATIVE SERVICES

Biennium Starting in FY 2006 Version A1

Minor Account

Account Description	FY02 Actual Exp	FY03 Actual Exp	FY04 Actual Exp	Encumb & Reapprop	FY05 Current Appr	FY06 Cont Req	FY07 Cont Req
TOTAL GOVERNMENT AID	0	0	0	0	0	0	0
Means of Financing							
GENERAL FUND	0	0	0	0	0	0	0
CASH FUND	0	0	0	0	0	0	0
FEDERAL FUND	0	0	0	0	0	0	0
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL GOVERNMENT AID FIN	0	0	0	0	0	0	0
OPERATIONS AND GOVERNMENT AID FINANCING							
GENERAL FUND	0	0	0	23,400	1,349,808	1,373,022	1,373,022
CASH FUND	0	0	0	46,577	136,387	139,877	139,877
FEDERAL FUND	0	0	0	60,839	577,459	577,795	577,795
REVOLVING FUND	0	0	0	0	0	0	0
OTHER FUND	0	0	0	0	0	0	0
TOTAL OPER AND GOV AID FIN	0	0	0	130,816	2,063,654	2,090,694	2,090,694

Report 10-SP — Personal Services Report

PURPOSE

The Personal Services Request screen is the source of information for this report which provides a detailed breakdown, by position, of permanent salaries and wages, Line 5111, for the Budget Request. It also shows FTE and is the basis for reporting FTE on the Budget Request screen which produces sub-program, program, and agency requests. It provides information which allows the system to produce the bargaining unit summary information.

INSTRUCTIONS

The Class Titles, FTE, and FY04 Actual Expenditures will be pre-loaded into the system. Agencies will enter current year information, June FY05 estimated, and continuation FTE and appropriation change. The continuation request calculates automatically. There are also columns for budget adjustment request information.

Click the "EDIT" button to go into edit mode prior to entering data. New positions may be added by clicking the "add" key, choosing the appropriate position from the "pick list" and selecting.

Class code, bargaining unit, and salary grade are a part of the record, based on the position selected.

When calculating Full Time Equivalent, (FTE), remember that one FTE may be composed of four employees who each work .25 of the 2080-hour year. FTE amounts should be rounded to two decimal places. FTE amounts should not increase for the continuation request.

No across-the-board salary increase for the 2005-2007 biennium should be requested. The appropriations process will incorporate salary policy changes for the 2005-2007 biennium following completion of collective bargaining.

All other FY 2005-06 and FY 2006-07 changes, including anticipated reclassifications and position changes, should be requested in the Budget Adjustment columns for FY06 and FY07.

Supplemental Personal Services Information - the following supplemental information must be furnished by each agency if applicable.

- a. For each position for which costs exceed an annualization of the June 30 salary, provide an explanation of the excess.
- b. For per diems to commission and board members, report the number of members, the number of days to be paid annually, and the per diem rate.

For request purposes, assume that all new non-bargaining unit employees will be placed at the hiring rate of their salary grade and advanced to the minimum permanent rate upon completion of six months of satisfactory services from the date of hire or promotion.

A copy of Report 10-SP for each Sub-program is required to be included in the three printed copies of the operating budget request (four for higher education entities). Printing information is in Section V.

\$ Personal Services Request (Form 10)



FY **2006** Agency **98** DEPARTMENT OF CONSUMER AFFAIRS Version **A1** AGENCY REQUEST
 Program **252** ADMINISTRATION Subprogram **01** ADMINISTRATIVE SERVICES

Class Code	Class Title	FY04 ACT FTE	FY04 ACT EXP	FY05 CUR FTE	FY05 CUR APPR	JUNE FY05 EST SAL	FY06 CHNG FTE	FY0
		0.00	0	0.00	0	0	0.00	0
V091221	ADMINISTRATIVE ASSIST	0.00	0	1.00	28,065	28,065	0.00	347
M37100	Audio Tape Duplication C	0.00	0	1.00	26,243	26,243	0.00	0
V092123	BUSINESS MANAGER III	0.00	0	1.00	43,640	43,640	0.00	539
N007010	DISCRETIONARY NONCL.	0.00	0	1.00	65,324	65,324	1.00	807
N002010	EXECUTIVE DIRECTOR	0.00	0	1.00	77,140	77,140	0.00	952
A196121	FEDERAL AID ADMINISTE	0.00	0	1.00	35,445	35,445	0.00	437
A070722	IT INFRASTRUCTURE SUP	0.00	0	1.00	37,969	37,969	-1.00	469
V070724	IT INFRASTRUCTURE SUP	0.00	0	1.00	60,207	60,207	0.00	743
V070722	IT INFRASTRUCTURE SUP	0.00	0	1.00	45,886	45,886	0.00	569

TOTALS

Current Approp	823,121	Requested Chng	55,640	Cont Request	878,761	
FTE	24.25	FTE	2.00	FTE	26.25	Est Salary
Actual Expend	0	Adjusted Req	0	Total Request	878,761	823,321
FTE	0.00	FTE	0.00	FTE	26.25	

Class Titles -->



\$ Personal Services Request (Form 10)

FY Agency DEPARTMENT OF CONSUMER AFFAIRS Version AGENCY REQUEST

Program

List of Available Choices

Class Code	Title	Code	Grade	NG FTE	FY0
V091221	Academic Credentials Technician	N01730	500	0.00	0
M37100	Academic Credentials Technician	N98730	500	0.00	347
V092123	Academic Records Clerk	N98710	500	0.00	0
N007010	Academic Records Clerk II	N01712	500	0.00	539
N002010	Accountability & Disclosure Deputy Direc	G09100	16	1.00	807
A196121	Accountant	N19210	500	0.00	952
A070722	Accountant I	A19211	350	0.00	437
V070724	Accountant I	K19211	10	-1.00	469
	Accountant I	V19211	10	0.00	743
	Accountant I	N19211	500		

TOTALS
Current Approp FTE Actual Expend FTE

Salary

Class Titles -->

ADD

DEL

EDIT

SAVE

UNDO

EXIT



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Class Code	Class Title	Grade	FY04 Actual Exp	FY05 Current Appr	June 30, 2005 Est Sal	FY06 Cont Req	FY07 Cont Req
			0	0	0	0	0
		FTE	0.00	0.00		0.00	0.00
TOTAL FOR BARGAINING UNIT			<hr/>				
			0	0	0	0	0
		FTE	0.00	0.00		0.00	0.00
ADMINISTRATIVE PROFESSIONAL							
A070721	IT INFRASTRUCTURE SUPPORT TECHNICIAN	352	0	39,056	39,056	39,538	39,538
		FTE	0.00	1.00		1.00	1.00
A070722	IT INFRASTRUCTURE SUPPORT ANALYST	354	0	37,969	37,969	38,438	38,438
		FTE	0.00	1.00		0.00	0.00
A070723	IT INFRASTRUCTURE SUPPORT	356	0	46,096	46,096	46,665	46,665
		FTE	0.00	1.00		1.00	1.00
A196121	FEDERAL AID ADMINISTRATOR I	351	0	35,445	35,445	35,882	35,882
		FTE	0.00	1.00		1.00	1.00
TOTAL FOR BARGAINING UNIT			<hr/>				
ADMINISTRATIVE PROFESSIONAL			0	158,566	158,566	160,523	160,523
		FTE	0.00	4.00		3.00	3.00
MAINTENANCE, TRADES, AND TECHNICAL							
M37100	Audio Tape Duplication Coordinator	209	0	26,243	26,243	26,243	26,243
		FTE	0.00	1.00		1.00	1.00
TOTAL FOR BARGAINING UNIT			<hr/>				
MAINTENANCE, TRADES, AND TECHNICAL			0	26,243	26,243	26,243	26,243
		FTE	0.00	1.00		1.00	1.00
NON-CLASSIFIED							
N002010	EXECUTIVE DIRECTOR	500	0	77,140	77,140	78,092	78,092
		FTE	0.00	1.00		1.00	1.00

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Class Code	Class Title	Grade	FY04 Actual Exp	FY05 Current Appr	June 30, 2005 Est Sal	FY06 Cont Req	FY07 Cont Req
N007010	DISCRETIONARY NONCLASSIFIED POSITION	500	0	65,324	65,324	66,131	66,131
		FTE	0.00	1.00		2.00	2.00
N07720	Information Systems Specialist	500	0	0	0	46,000	46,000
		FTE	0.00	0.00		1.00	1.00
TOTAL FOR BARGAINING UNIT NON-CLASSIFIED			0	142,464	142,464	190,223	190,223
		FTE	0.00	2.00		4.00	4.00
ADMINISTRATIVE SUPPORT							
S01113	Office Clerk III	335	0	16,000	16,200	16,000	16,000
		FTE	0.00	1.00		1.00	1.00
S011163	OFFICE CLERK III	335	0	67,736	67,736	68,572	68,572
		FTE	0.00	3.50		2.50	2.50
S014163	SECRETARY/ADMINISTRATIVE	338	0	23,650	23,650	23,942	23,942
		FTE	0.00	1.00		2.00	2.00
S091131	STAFF ASSISTANT I	337	0	22,551	22,551	22,829	22,829
		FTE	0.00	1.00		1.00	1.00
S091132	STAFF ASSISTANT II	339	0	180,624	180,624	182,854	182,854
		FTE	0.00	6.75		6.75	6.75
TOTAL FOR BARGAINING UNIT ADMINISTRATIVE SUPPORT			0	310,561	310,761	314,197	314,197
		FTE	0.00	13.25		13.25	13.25
SUPERVISORY							
V070724	IT INFRASTRUCTURE SUPPORT	018	0	60,207	60,207	60,950	60,950
		FTE	0.00	1.00		1.00	1.00
V091221	ADMINISTRATIVE ASSISTANT I	010	0	28,065	28,065	28,412	28,412
		FTE	0.00	1.00		1.00	1.00

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Class Code	Class Title	Grade	FY04 Actual Exp	FY05 Current Appr	June 30, 2005 Est Sal	FY06 Cont Req	FY07 Cont Req
V092123	BUSINESS MANAGER III	015	0	43,640	43,640	44,179	44,179
		FTE	0.00	1.00		1.00	1.00
V331223	PUBLIC INFORMATION OFFICER II	013	0	53,375	53,375	54,034	54,034
		FTE	0.00	1.00		2.00	2.00
TOTAL FOR BARGAINING UNIT SUPERVISORY			0	185,287	185,287	187,575	187,575
		FTE	0.00	4.00		5.00	5.00
TOTAL PERMANENT SALARIES			0	823,121	823,321	878,761	878,761
	FTE		0.00	24.25		26.25	26.25

